

CONSIDERATIONS FOR 2nd ROUND OF HUMAN SERVICES BUDGET CUTS -GENERAL FUND  
INFORMATIONAL, NOT RECOMMENDATIONS

01/07/09

ACCOUNTABILITY	SUBSTANCE ABUSE	MENTAL HEALTH	YOUTH	ELDERLY	DISABLED
<b>Total Special Session Cut \$812,200</b>	<b>Total Special Session Cut \$4,648,900</b>	<b>Total Special Session Cut \$243,500</b>	<b>Total FY09 Special Session Cut (DCFS) \$3,123,200</b>	<b>Total FY09 Special Session Cut \$241,700</b>	<b>Total FY09 Special Session Cut \$2,206,500</b>
Administration Reduced	Administration reduced	Administration reduced	Administration reduced, desk phones eliminated, staff cut	Administration reduced	Administration reduced/staff cut
Cut Developmental Disabilities Council	Stopped 700 new people coming in to DORA with non lapsing and ongoing cuts	Cut Utah State Hospital by \$181,000 in staff and services	Reduced DCFS family preservation services	Eliminated funding for senior center repairs	Stopped 165 disabled persons coming into services, 2,000 waiting
Eliminated DHS State Funding of Parental Visitation Grant	Cut funds used by counties to serve approximately 270 people re: Alcopops	Eliminated rural mental health scholarships	Reduced DCFS child abuse investigations for out of home perpetrators	Eliminated funding for caregivers of 35 frail elderly	Stopped 100 people from accessing supported employment services
Eliminated Foster Care Citizen Board	Eliminated State Prison Substance Abuse Treatment	<div><div></div>Autism Preschool Programs, \$1.9M <i>Serves 202 children with autism</i></div> <div>★</div>	<div><div></div>Child Protective Services, \$15M <i>Serves 18,000 families/children in danger of abuse/neglect</i></div>	Eliminated Senior Center maintenance	Stopped 100 families from accessing family preservation workshops
<div><div></div>Employee Assistance Program, \$50K <i>Counsels traumatized employees</i></div>	Delayed one new Drug Court in San Juan County	<div><div></div>Childrens Center Grant, \$50K <i>Serves mentally ill children</i></div>	<div><div></div>In-home Services to Family, \$12M <i>Serves 9,000 children in danger of abuse/neglect, to remain at home</i></div>	Eliminated Aging 211 project	Cut some funds for non-Medicaid eligible disabled persons
<div><div></div><div></div>Internal Audit, \$446K <i>Checks compliance and investigates fraud</i></div>	<div><div></div><div></div>DORA, \$4.7M <i>Serves 1,400 offenders otherwise in jail</i></div>	<div><div></div><div></div><div></div>Mandated Mental Health Treatment, \$25M <i>Serves 30,000 adults, 13,000 children Federal Block Grant of \$2M</i></div> <div>★</div>	<div><div></div><div></div><div></div><div></div>Foster Care/Out of Home, \$54M <i>Serves 4,000 abused/neglected children court ordered into state custody</i></div>	<div><div></div><div></div>Nursing Home Waiver Pilot, \$60K <i>May keep up to 50 elderly out of facilities</i></div>	Eliminated Disabilities Ombudsman and Provider Quick checks
<div><div></div><div></div>Fatality Review, \$52K <i>Investigates each death of DHS client</i></div>	<div><div></div><div></div><div></div>Substance Abuse Prevention, \$2M <i>Serves thousands of Utahns with substance abuse issues Has Federal Block Grant of \$3M</i></div> <div>★</div>	<div><div></div><div></div><div></div>Adult Beds at USH, \$19.5M <i>182 beds serve statewide mentally ill</i></div> <div>★</div>	<div><div></div><div></div><div></div>Adoption, \$10M <i>Serves 4,000 children adopted out of foster care who have special needs</i></div>	<div><div></div><div></div>Nursing Home Alternatives, \$2.9M <i>Serves 1,085 fragile elderly in own homes</i></div> <div>★</div>	Cut Developmental Center by \$400,000 in services/staff
<div><div></div><div></div><div></div>Child Protection Ombudsman, \$97K <i>Investigates child protection complaints</i></div>	<div><div></div><div></div><div></div><div></div>Local Substance Abuse Treatment, \$9M <i>Serves thousands of Utahns Has Federal Block Grant of \$9.3M</i></div>	<div><div></div><div></div><div></div><div></div>Pediatric Beds at USH, \$4.1M <i>72 beds serve youth and teens</i></div>	<div><div></div><div></div><div></div><div></div>Child Abuse Prevention/Crisis Nurseries, \$153K <i>Serves children/families in danger of abuse/neglect through nurseries</i></div>	<div><div></div><div></div>Aging Funds used by Counties, \$720K <i>Administration costs for Area Agencies on Aging and to pay for mileage for volunteers</i></div>	<div><div></div><div></div>Developmental Disabilities, \$508K <i>Serves 100 non-Medicaid eligible people with severe disabilities</i></div> <div>★</div>
<div><div></div><div></div>Facility Management, \$469K <i>200 DHS buildings statewide</i></div> <div>Manages</div>	<div><div></div><div></div><div></div><div></div>Drug Courts/Drug Boards, \$1.3M <i>approximately 3,766 Utahns tobacco funds of \$2.6M</i></div> <div>Serves Has</div>	<div><div></div><div></div><div></div>Forensic Beds at USH, \$17M <i>100 beds serve criminally ill/incompetent</i></div>	<div><div></div><div></div><div></div><div></div>Domestic Violence, \$1.7M <i>Serves 2,990/shelter, 5,100/treatment of DV victims</i></div>	<div><div></div><div></div><div></div>Senior Center Meals, \$215K <i>Serves thousands of meals in senior centers</i></div>	<div><div></div><div></div><div></div>Traumatic Brain Injury, \$868K <i>Serves 106 people with severe brain injuries</i></div> <div>★</div>
<div><div></div><div></div>Office of Technology, \$1M <i>Manages DHS computers</i></div>	<div><div></div><div></div><div></div><div></div>Oversight/Accountability and Staff, \$800K <i>Monitoring contracts and federal/state funds, setting outcomes</i></div>	<div><div></div><div></div>Acute Beds at USH, \$421K <i>5 beds serve acutely mentally ill</i></div>	<div><div></div><div></div><div></div><div></div>DCFS Supervision/SAFE System, \$8.1M <i>Supervise 1,000 caseworkers, operate SAFE system, training, maintain accounting for federal/state funds</i></div>	<div><div></div><div></div><div></div>Meals on Wheels, \$2.4M <i>Serves 12,000 homebound Utahns</i></div> <div>★</div>	<div><div></div><div></div><div></div>Physical Disabilities, \$545K <i>Serves 129 people w/severe physical disabilities</i></div>
<div><div></div><div></div>Human Resources, \$1.3M <i>Manages 5,200 employees statewide</i></div>		<div><div></div><div></div><div></div>Children/Adult Mental HealthTreatment, \$2.6M <i>Serves non-Medicaid eligible 3,000 statewide</i></div>	<div><div></div><div></div><div></div><div></div>Child Support Collection, \$11.8M <i>Brings in \$4 for every \$1 spent for families (\$166M)</i></div>	<div><div></div><div></div><div></div>Long Term Care Ombudsman, \$305K <i>Protects 4,300 people in LTC facilities</i></div>	<div><div></div><div></div><div></div><div></div>Developmental Disabilities, M, \$37M <i>Serves 4,300 people w/severe disabilities</i></div>
<div><div></div><div></div>Administrative Hearings, \$382K <i>Hold citizen hearings</i></div>		<div><div></div><div></div>PASSR, \$210K <i>Screening to prevent inappropriate nursing home placement</i></div>	<div><div></div><div></div><div></div>Medicaid Recovery, \$1.3M <i>Collects Medicaid reimbursement (\$125M)</i></div>	<div><div></div><div></div><div></div>Nursing Home Prevention, \$1.6M <i>Serves 650 Medicaid eligible elderly in own homes</i></div>	<div><div></div><div></div><div></div><div></div>State Developmental Center, \$11M <i>Serves 235 medically fragile and disabled people who reside in facility</i></div>
<div><div></div><div></div>Legal Affairs, \$195K <i>Provides legal advice to DHS</i></div>		<div><div></div><div></div>Forensic Competency Evaluation, \$479K <i>Serves 1,000 mentally ill in jails</i></div>	<div><div></div><div></div>Disability Payment Recovery, DWS, \$59K <i>Returns \$1.7M in dis. payments to state</i></div>	<div><div></div><div></div>Legal Services Developer, \$42K <i>Legal assistance and elder abuse prevention</i></div>	<div><div></div><div></div><div></div><div></div>State/Regional Accountability Staff, \$2M <i>Account for federal and state funds, program design, supervise 1,000 staff</i></div>
<div><div></div><div></div><div></div>Financial Accounting, \$942K <i>Provides fed &amp; state required accounting services on \$700M budget</i></div>		<div><div></div><div></div>Children's Mental Health, \$1.1M <i>Serves mentally ill children 3,300 in state custody 26 hospitalized</i></div>	<div><div></div><div></div><div></div>State Hospital Collections, \$12K <i>Returns \$569K to state</i></div>	<div><div></div><div></div>Caregiver Support, \$380K <i>Serves 542 Caregivers of elderly Utahns</i></div>	<div><div></div><div></div><div></div><div></div>Caseworkers, \$6.8M <i>Monitor budgets and services of individuals to insure accountability</i></div>
<div><div></div><div></div><div></div>Contract Management, \$426K <i>Manages \$200M in private provider contracts</i></div>		<div><div></div><div></div><div></div><div></div>Oversight/Accountability and Staff, \$800K <i>Monitoring contracts and federal/state funds, setting outcomes</i></div>	<div><div></div><div></div><div></div><div></div>ORS Supervision/Accounting, \$2.5M <i>Supervise 500 collection agents, operate ORSIS system, auditing and accounting for federal/state funds</i></div>	<div><div></div><div></div><div></div>County Support Services, \$1.8M <i>Infrastructure; senior center operations such as rent, utilities, and center staff salaries; and for services such as case management, in-home support transportation</i></div>	<div><div></div><div></div>Supported Employment, \$170K <i>100 Utahns with disabilities matched with jobs</i></div>
<div><div></div><div></div><div></div>Quality Assurance, \$480K <i>Court ordered monitoring of child protection system</i></div>				<div><div></div><div></div><div></div>Adult Protective Services, \$3.5M <i>Investigates abuse of 2,500 Utahns/year</i></div>	
<div><div></div><div></div><div></div><div></div>Licensure of Programs, \$1.7M <i>Licenses direct care programs and people</i></div>				<div><div></div><div></div><div></div>Conservators/Guardians, \$380K <i>Serves 240 incapacitated adults with no one else to care for them</i></div>	
<div><div></div><div></div><div></div>Background Screening, \$306K</div>				<div><div></div><div></div><div></div>Oversight/Accountability and Staff, \$669K <i>Monitoring contracts, federal/state fund accounting, setting outcomes</i></div>	
<div><div></div><div></div>Executive Management/Operations, \$1M <i>Senior staff to set direction and operationalize Departmental objectives</i></div>					
<div><div>★</div> Governor's Backfill</div>					
<div>*Dollar values are General Fund amounts only.</div>					